



**FY2021 to FY2022 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of July 2021
(000's)**

Description	FY21 Jul Actual	FY22 Jul Actual	Variance	
			%	\$
Revenues:				
Tuition and Fees	\$ 74,126	\$ 69,398	94%	\$ (4,728)
State Appropriations	6,581	6,928	105%	347
Facilities and Administrative	571	725	127%	154
Sales and Service	1,160	1,154	99%	(6)
Interest Income	27	12	44%	(15)
Gifts and Contribution and Other Revenues	440	622	141%	182
Total Revenues	\$ 82,905	\$ 78,839	95%	\$ (4,066)
Expenses:				
Compensation	\$ 11,278	\$ 11,479	102%	\$ (201)
Contracted Labor/Professional Services	220	106	48%	114
Supplies	451	392	87%	59
Travel and Events	8	47	588%	(39)
Information and Communications	706	629	89%	77
Maintenance and Repairs and Utilities	2,640	2,429	92%	211
Scholarships and Fellowships	2,205	2,218	101%	(13)
Debt	-	-		-
Other Expenses	486	(4)	-1%	490
Total Expenses	\$ 17,994	\$ 17,296	96%	\$ 698
Net	\$ 64,911	\$ 61,543	95%	\$ (3,368)

